

NYSA Area Line-Item Expenses	2023 Notes	APPROVED 2023 BUDGET	ACTUAL 2022	OVER + - UNDER	PROPOSED 2024 BUDGET
ESSENTIAL EXPENSES - FIXED					
Alateen Sponsor Certification/Training/Outreach/Inreach		\$ 1,650.00			1,650.00
Annual Appeal Print & Mail*		\$ 1,000.00			0
Archives Storage Rental (includes insurance)		\$ 2,700.00	\$2,692.00		2,880.00
Area Meetings refreshments		\$ 450.00			675
Audit Committee (NYSA & Discovery)/Budget		\$ 100.00			100
AWSC/Assembly Printing		\$ 300.00			400
Digital Cloud Storage & Email Platform		\$ 800.00			800
Delegate Annual Report		\$ -			50
Insurance: Officers' Liability/Bonding		\$ 2,000.00	\$1,208.00		2,000.00
P.O. Box Rental		\$ 162.00			216
Public Outreach Literature		\$ 1,000.00	\$1,488.76		1,000.00
QuickBooks (Category added for 2024)					700.00
Rent for Area Meetings		\$ 4,000.00	\$1,500.00		2,250.00
Zoom Service for Area Meetings		-			2,000.00
Event liability insurance		\$ 550.00			600
Translation Literature & Interpretation		\$ 500.00			500
Website Hosting/Domain/Maintenance		\$ 350.00			400
World Service Conference-Full Expense		\$ 2,687.10	\$2,687.00		2,527.68
WSC Additional Expense & Lodging (Delegate)		\$ 300.00			350
WSC Conference Summary Booklets (1 yr)		\$ 375.00			550
Essential Expenses, SUB TOTAL		\$ 18,924.10			19,648.68
ESSENTIAL EXPENSES - VARIABLE					
Travel, Meals, Printing, Postage, Etc.					
Delegate*		\$ 600.00	\$104.00		600
Alternate Delegate*		\$ 300.00			500
Chairperson*		\$ 175.00			300
Treasurer*		\$2,000.00	\$726.00		1,300.00
Secretary*		\$ 175.00			175

AAPP-Area Alateen Process Person*		\$ 100.00		100
Alateen Coordinator		\$ 350.00		350
Archives Coordinator**		\$ 200.00		200
Discovery Convention Coordinator (Suspended)		\$ 100.00		100
Forum/Literature Coordinator*		\$ 100.00		100
Group Records Coordinator*		\$ 250.00		250
Guidelines Coordinator**	Established at Oct. 2022 NYSAA	-		100
Hybrid Assembly Team Expenses (2024)		-		540
Hybrid Assembly Tech Equipment (2024)		-		1000
Newsletter Coordinator*		\$ 150.00		\$ 150.00
Past Delegates*		\$ 300.00		\$ 300.00
P.O. Box Coordinator		\$ 225.00	\$185.00	\$ 225.00
Public Outreach Coordinator*		\$ 500.00		\$ 500.00
Digital Strategy Coordinator		\$ 100.00		100
SENY AA Liaison*		\$ 1,000.00	\$724.00	\$1,460
Language and Translation Coordinator		\$ 100.00		100
Spanish Interpreters Expense		\$ 100.00		100
Website Coordinator*		\$ 100.00		100
Committees/Work Groups/Thought & Task Forces*		\$ 250.00		250
N.E.R.D.* Current & Immediate Past		\$ -		1,200
WSO Contribution		\$ 1,000.00		1,000.00
VARIABLE EXPENSES, SUB TOTAL	\$27,099.10 w/o "As Affordable"	\$ 8,175.00		\$11,100
AS AFFORDABLE LINE ITEMS:				
Area Events		\$ 250.00		\$ 250.00
Discovery Convention Seed Money	Re-established in 2022	\$ -		-
Fellowship Outreach/Inreach (i.e. T.E.A.M.)		\$ 3,500.00		\$3,500.00
WSO additional Contribution		\$ 1,000.00		1,000.00
N.E.R.D. Current & past active delegates		\$ -		2,400.00

